

2010 Military Health System Conference

AFMS Business Planning

Sharing Knowledge: Achieving Breakthrough Performance

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Air Force Medical Operations Agency

Bottom Line Up Front



- If you meet the demand of your population, the Business Plan will take care of itself
- Maximize enrollment
- Be judicious with the use of staff
- Currency is a central consideration in our mission
- Prospective Payment System reconciliation is a service level issue
- Appropriate forecasting (97 – 103%) ensures appropriate data platform for decision making
 - FY09 RVU execution 101% of target (Oct 08 – Sep 09)
 - FY09 RWP execution 98% of target (Oct 08 – Sep 09)
 - FY10 RVU execution 102% of target (Oct 09 – Nov 09)

Why do a Business Plan?

AFMS Goals



- Coin of the realm....**CURRENCY**
 - Currency enables Readiness
 - Currency improves Return on Investment
 - Currency drives additional resources
- Currency Platform Concept
 - Market based
 - Focus on skills Development/Maintenance
- The Challenge of currency in light of impending change
 - Loss of 38% of inpatient workload
 - Enrolled population predominantly healthy

If you plan to do more; you get more. If you plan to do less; you get less. I am not interested in gaming the numbers to make the MTF "look good", but I am interested in a realistic aggressive business plan that is actionable...

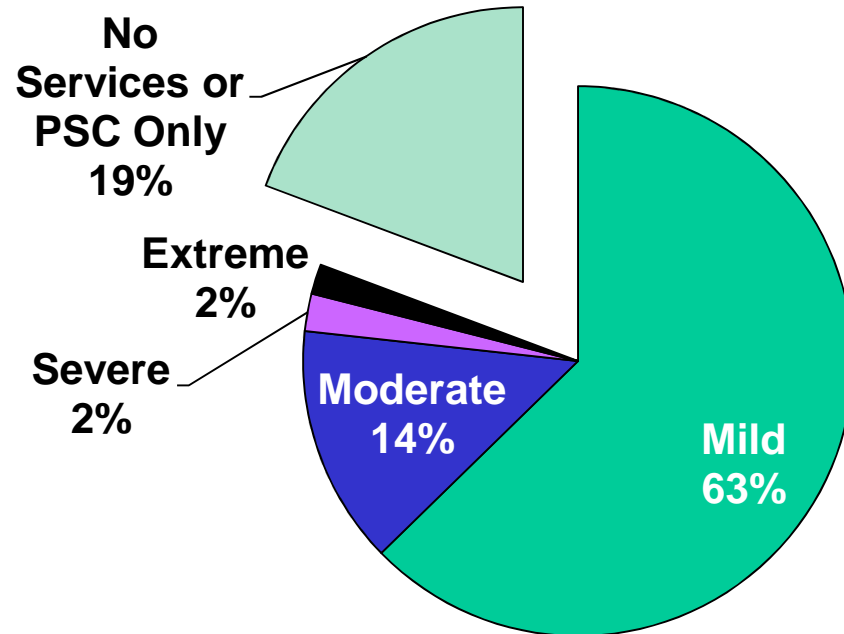
Lt Gen Green, AF/SG

Mean Patient Acuity



Answers question: is the MTF-enrolled case mix adequate to fuel inpatient care (**difficulty**)?

Enrollee Resource Intensity Direct and Purchased Care

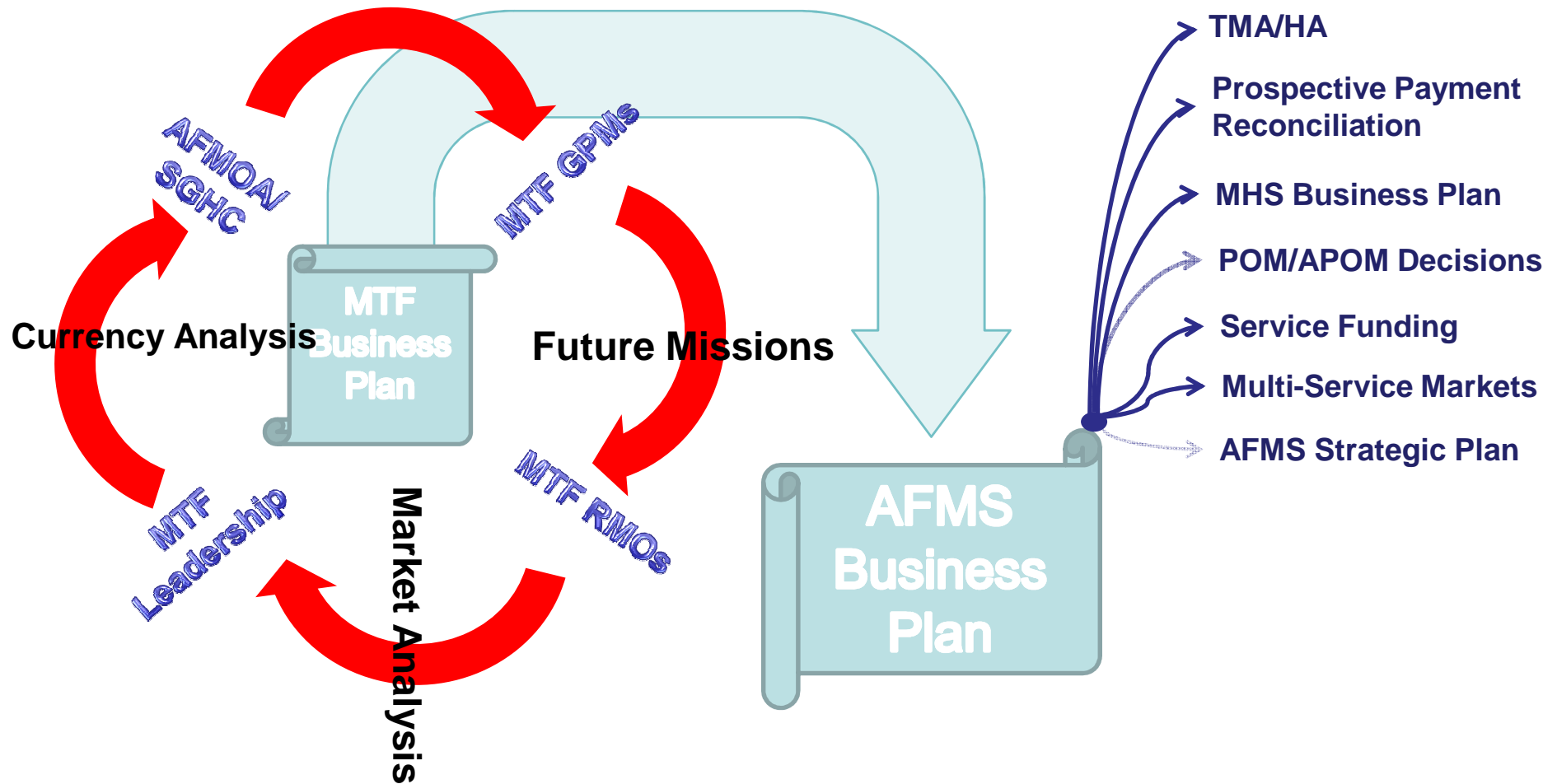


Category	Weighted Value of All Care
Mild	> 0
Moderate	> 17,451.01
Severe	> 64,648.84
Extreme	> 111,846.67
No Services or PSC Only	0

**82% of enrolled patients
require *little or no* actual care**

N = 1,269,984 Enrollees FY2008

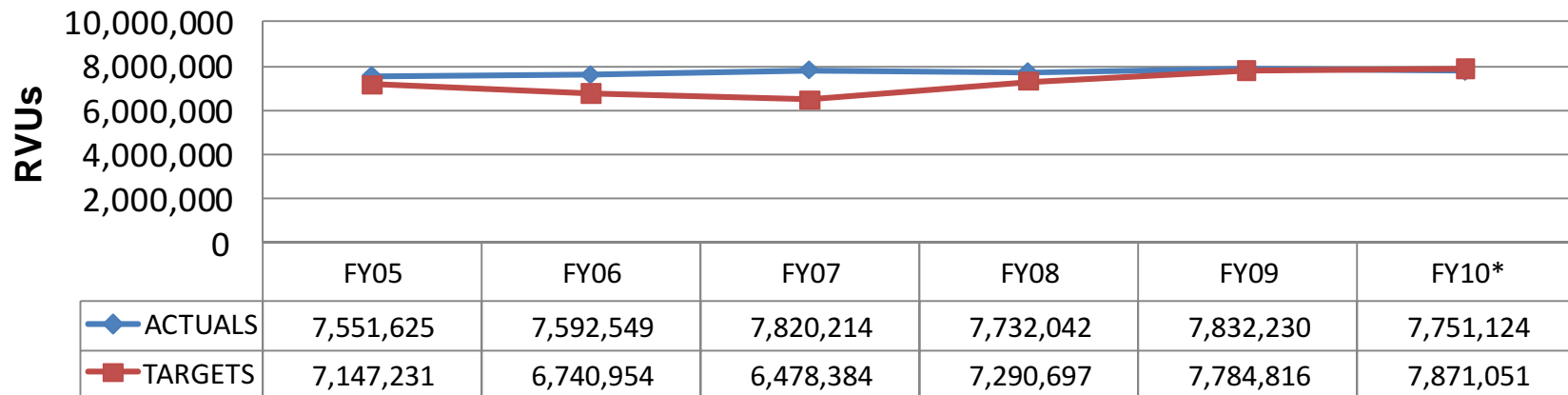
Business Plan Process



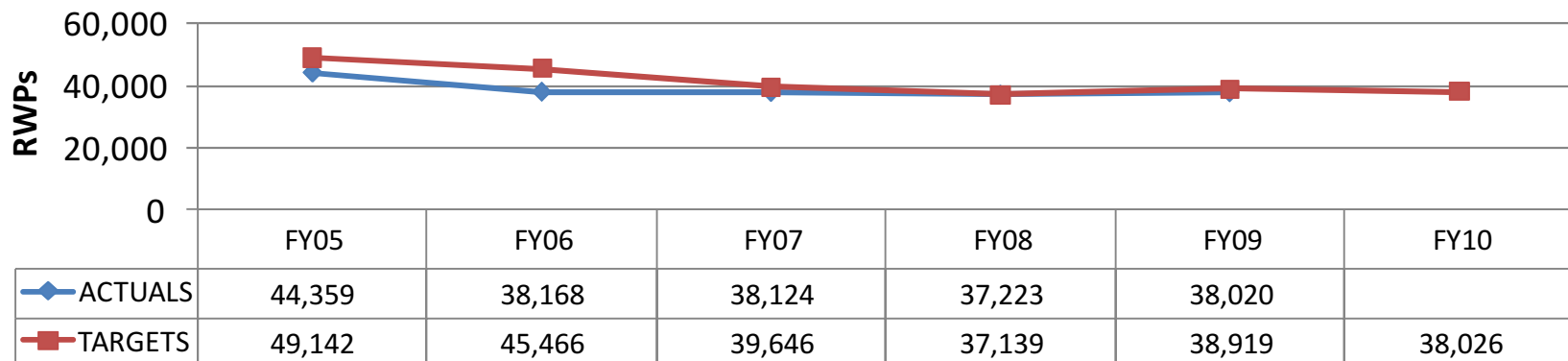
Business Plan Execution Trends



AFMS RVU Production to Target



AFMS RWP Production to Target

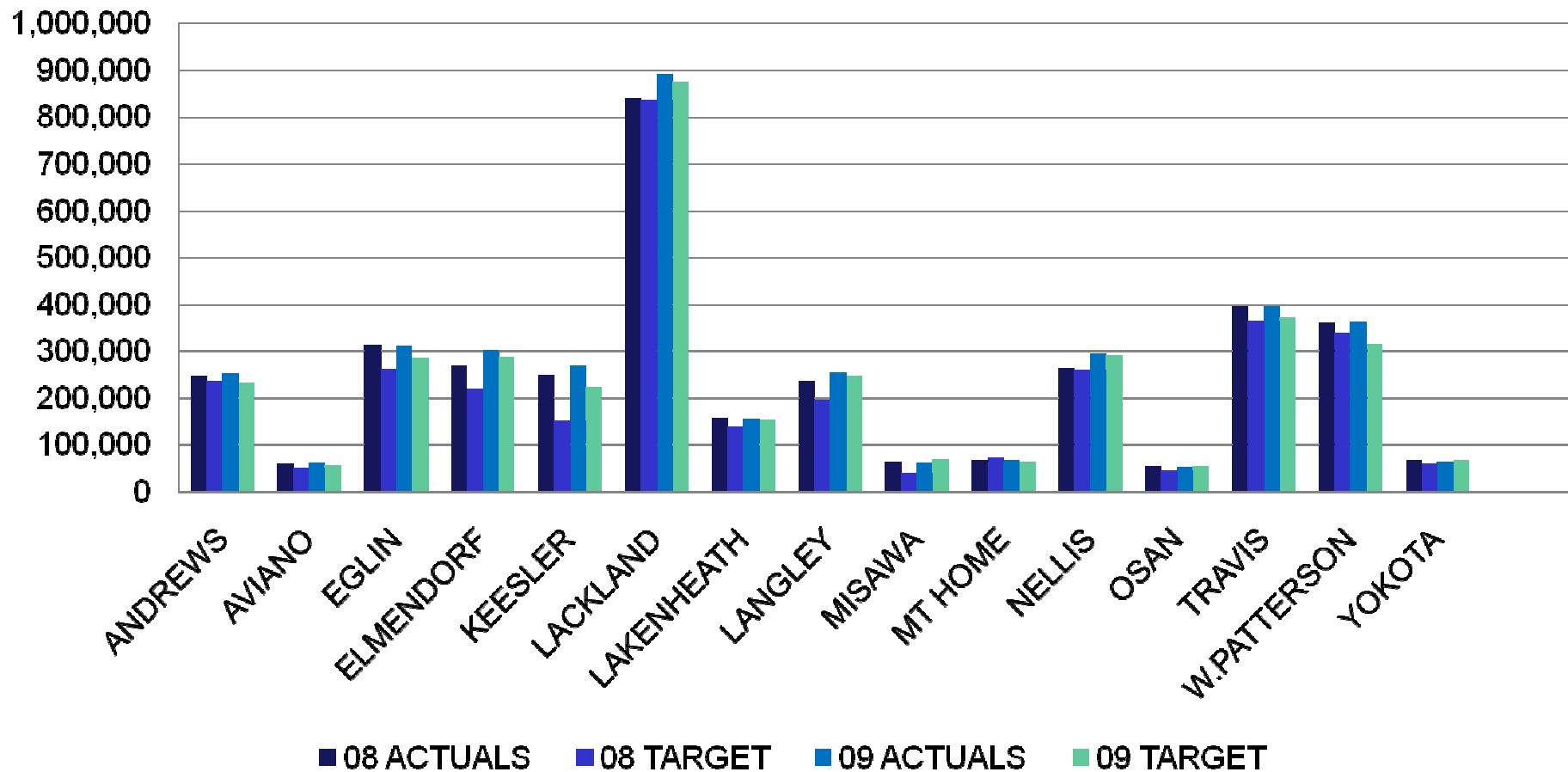


FY10* RVU Actuals Annualized

RVU Trend



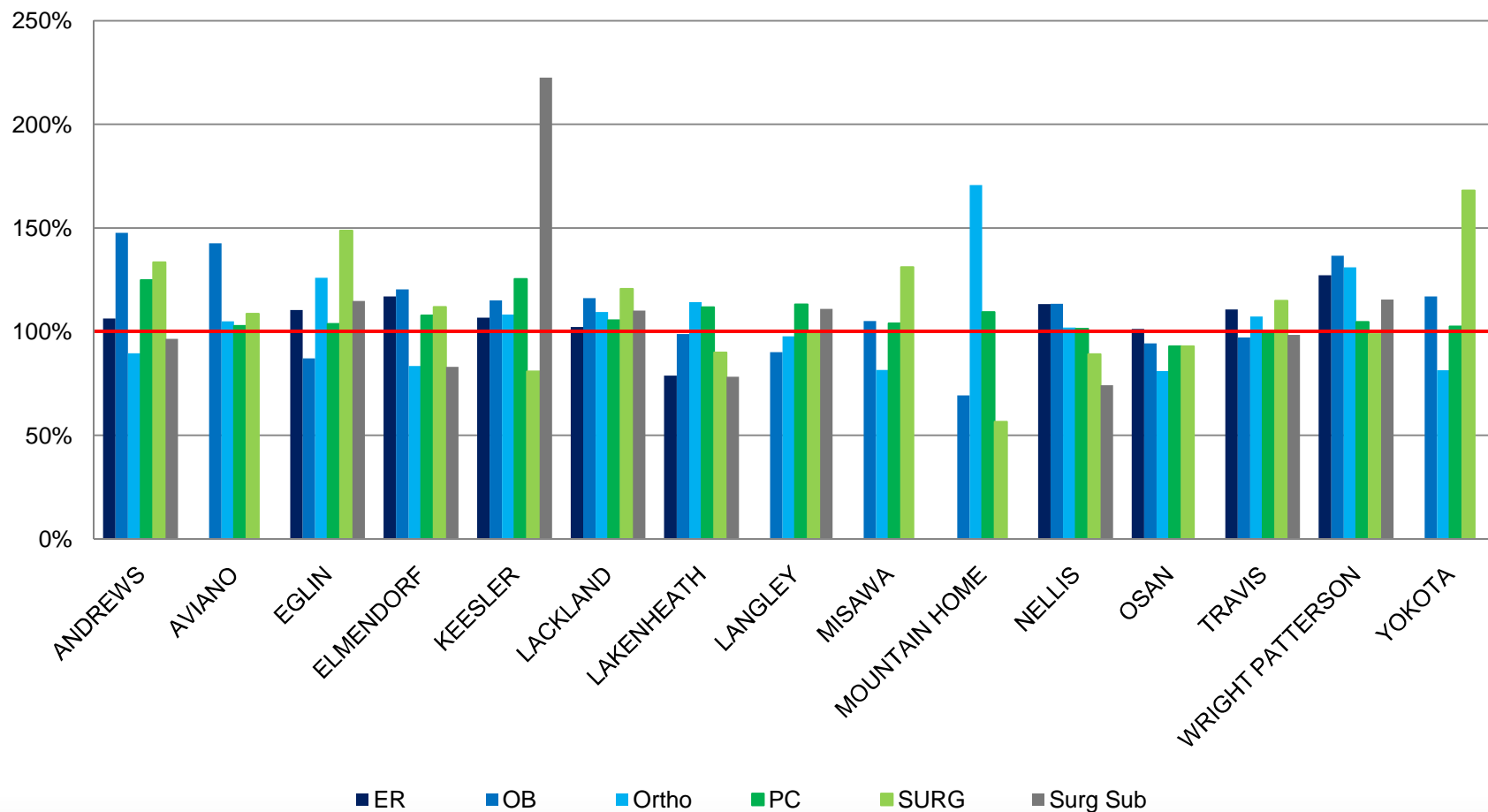
AFMS Bedded Facilities





FY09 RVU Performance to Target

% MET by Product Line



RVU Performance Challenges

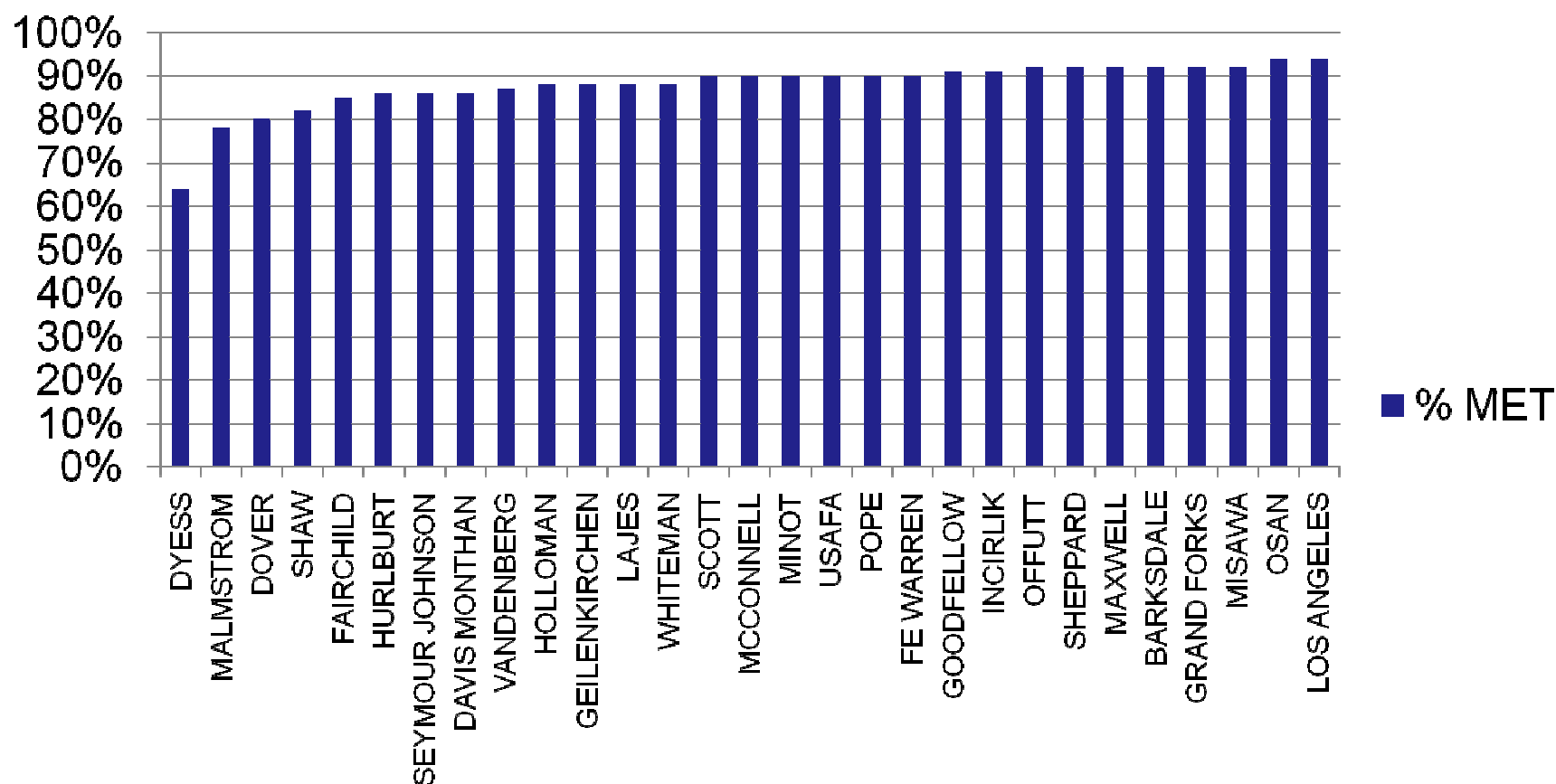


- 29 of 74 MTFs below 95%
 - 2 below 80%
 - Staffing, deployments, credentialing, contracting challenges articulated by MTFs
 - Aggressive targets/POM authorizations unfilled
- 22 of 74 above 105%
 - Conservative targets
 - Overlapping GWOT/Backfill staffing
 - Additional contract staff funded by UFR, MHSSI, or TPC

FY09 RVU Performance to Target



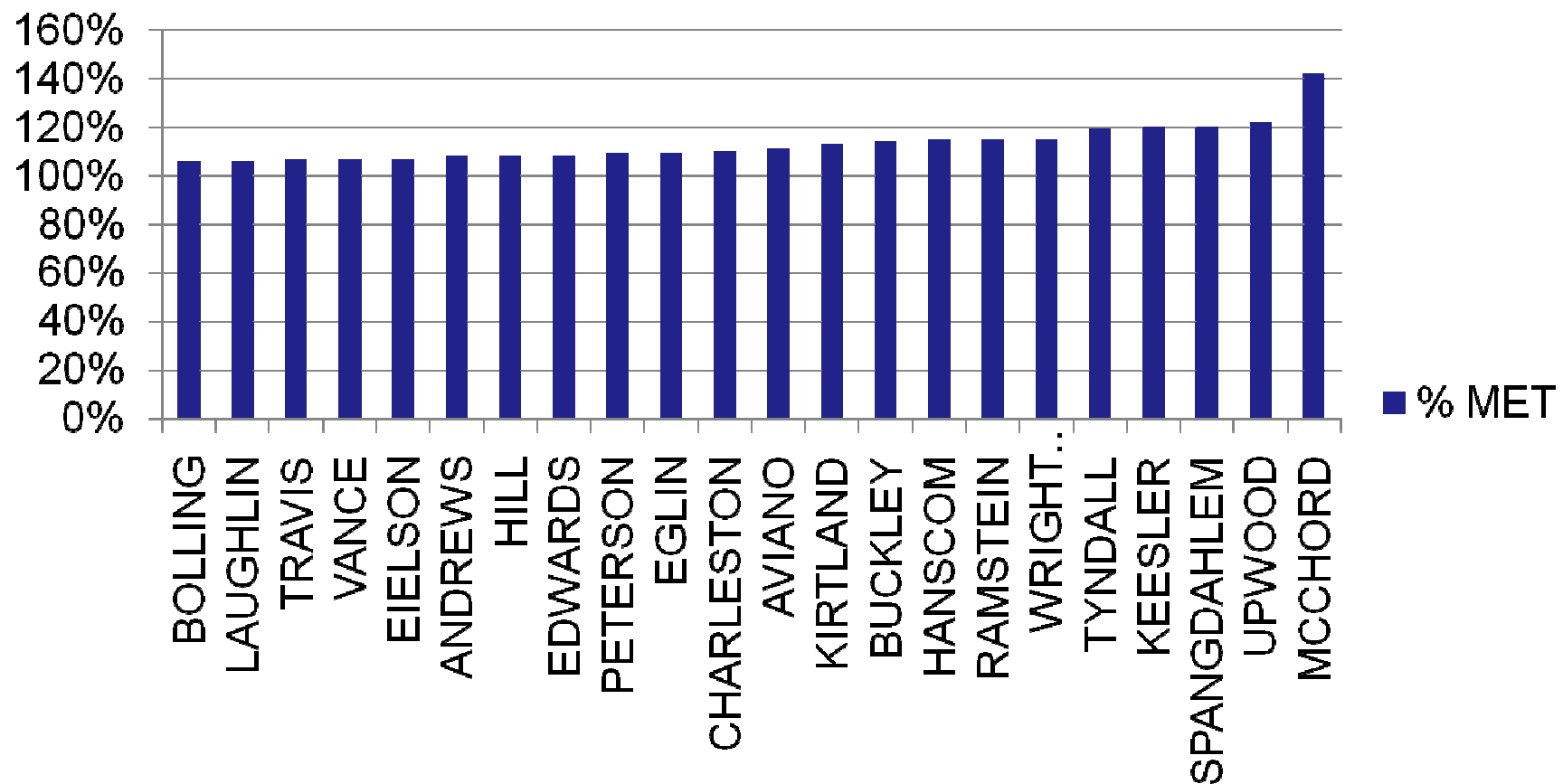
MTFs Below 95%



FY09 RVU Performance to Target



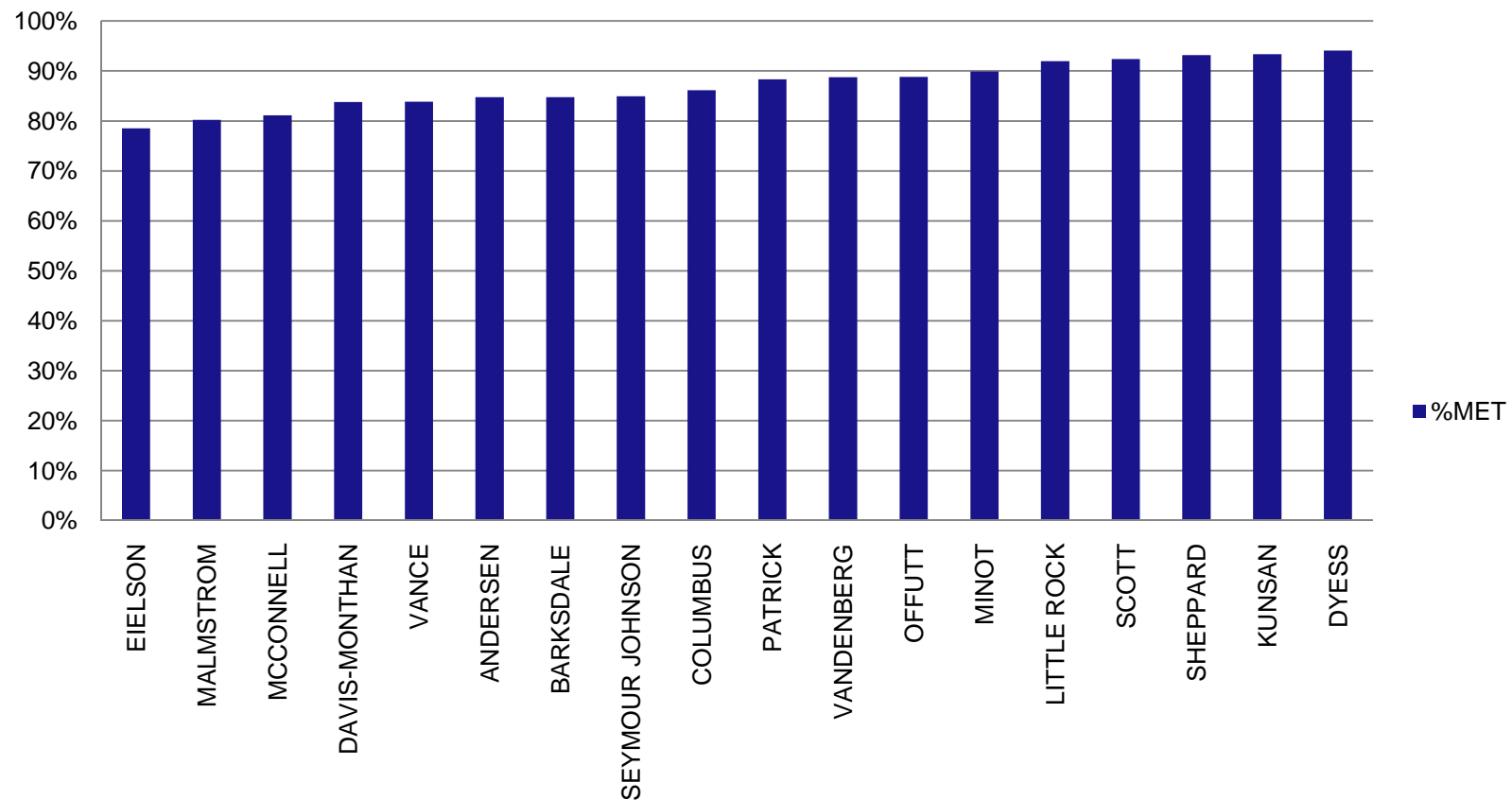
MTFs Above 105%



FY10 RVU Performance to Target



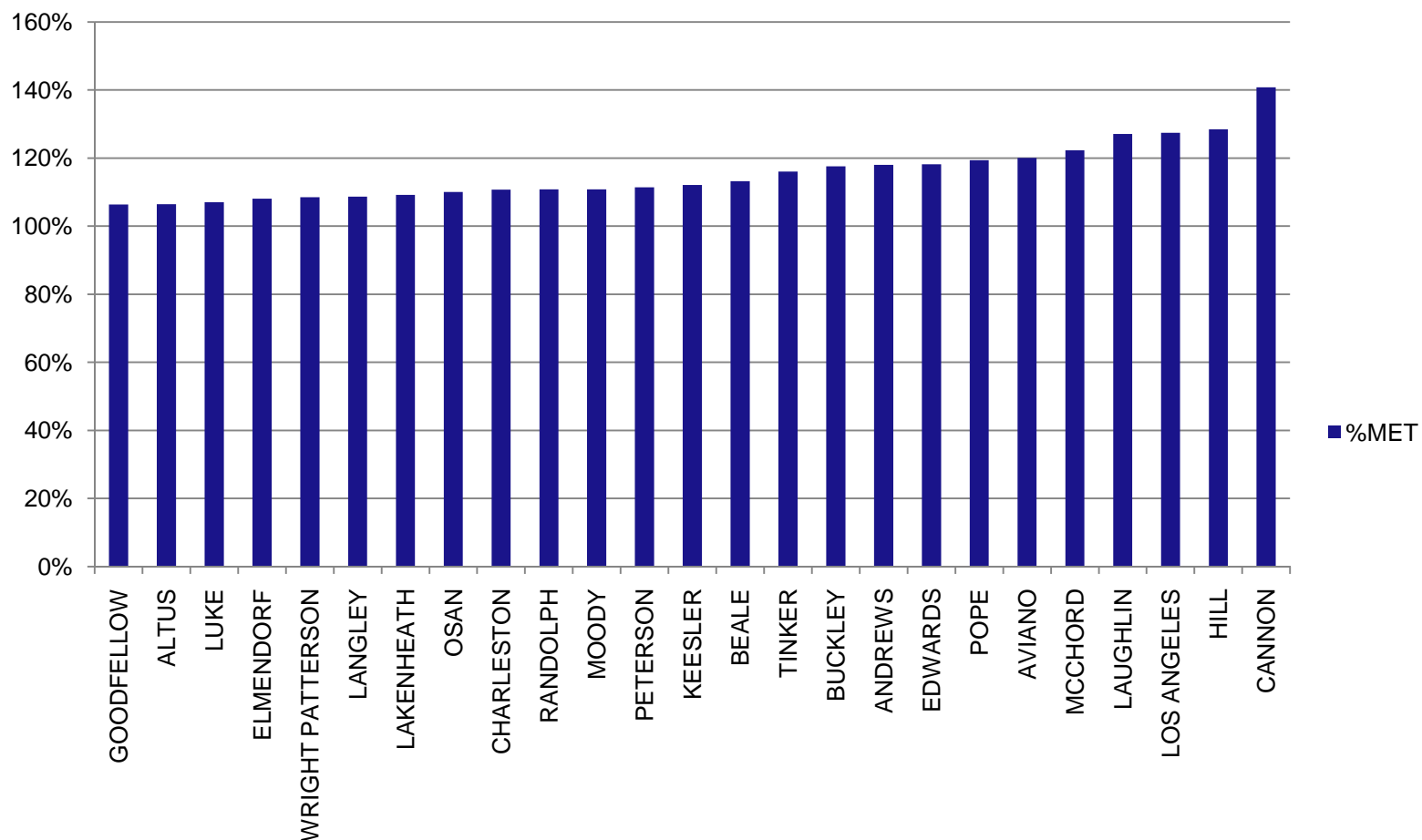
MTFs Below 95%



FY10 RVU Performance to Target



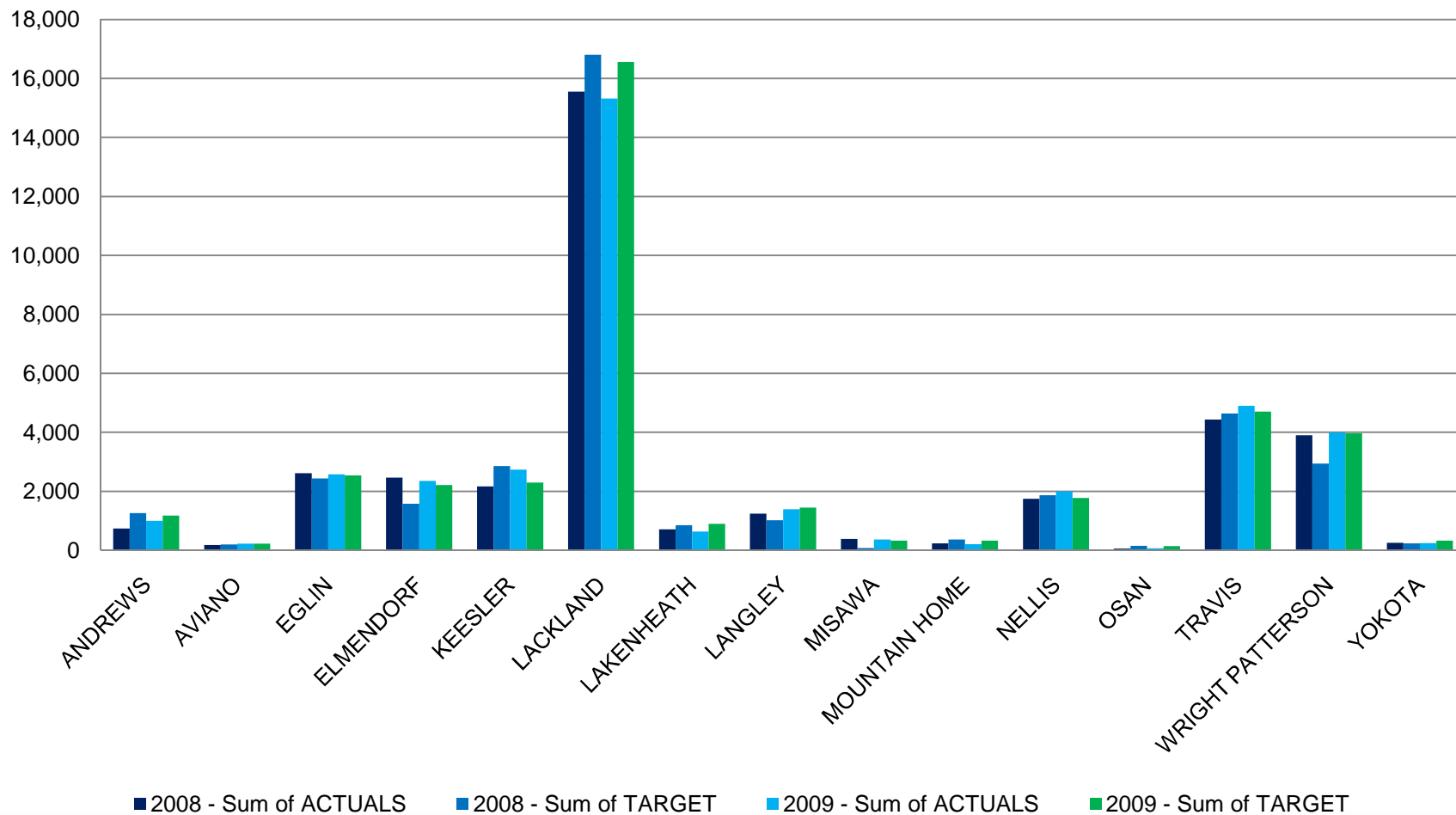
MTFs Above 105%



RWP Trend



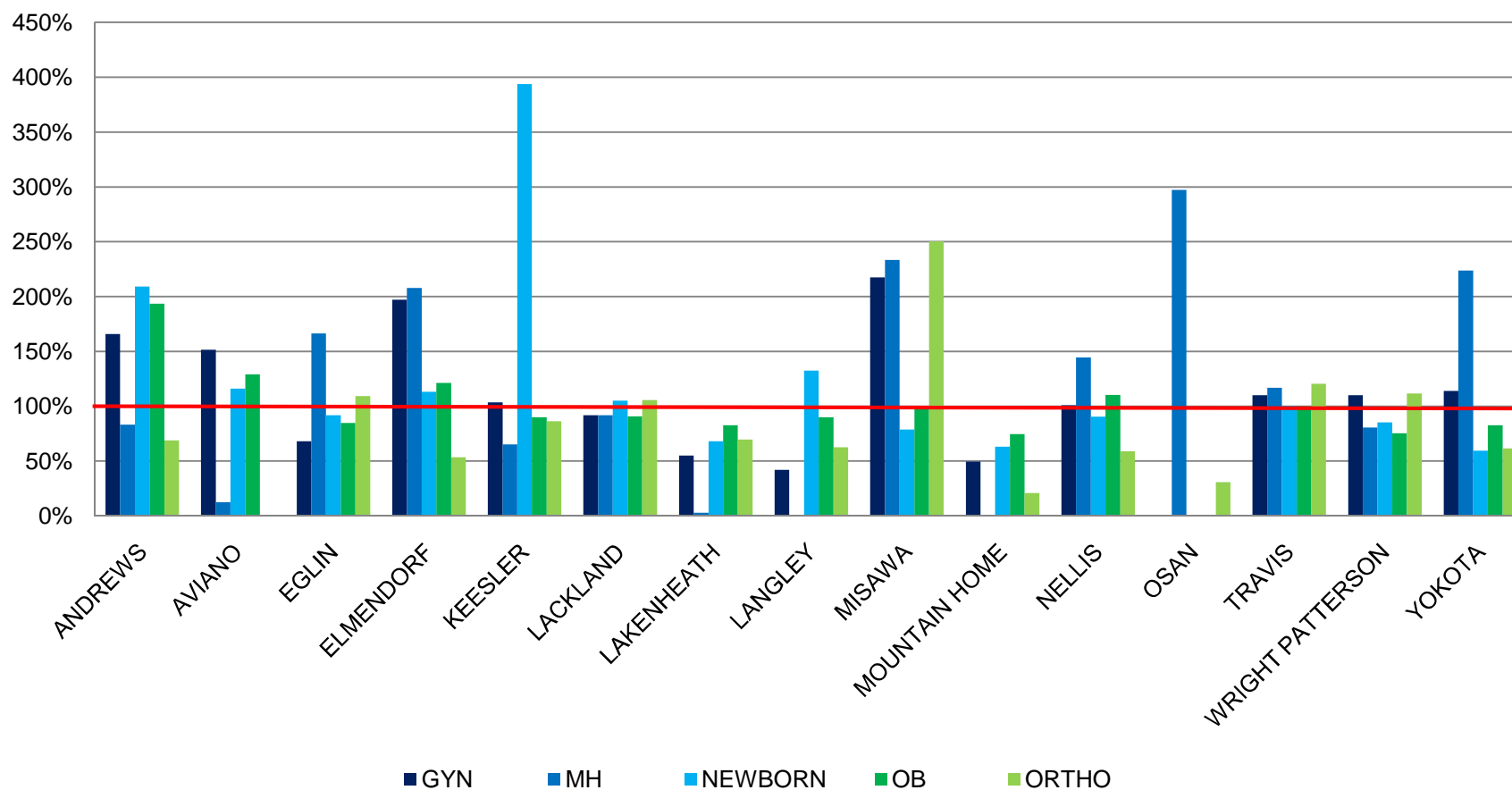
AFMS Bedded Facilities





FY09 RWP Performance to Target

% MET by Major Bed Types



RWP Performance Challenges

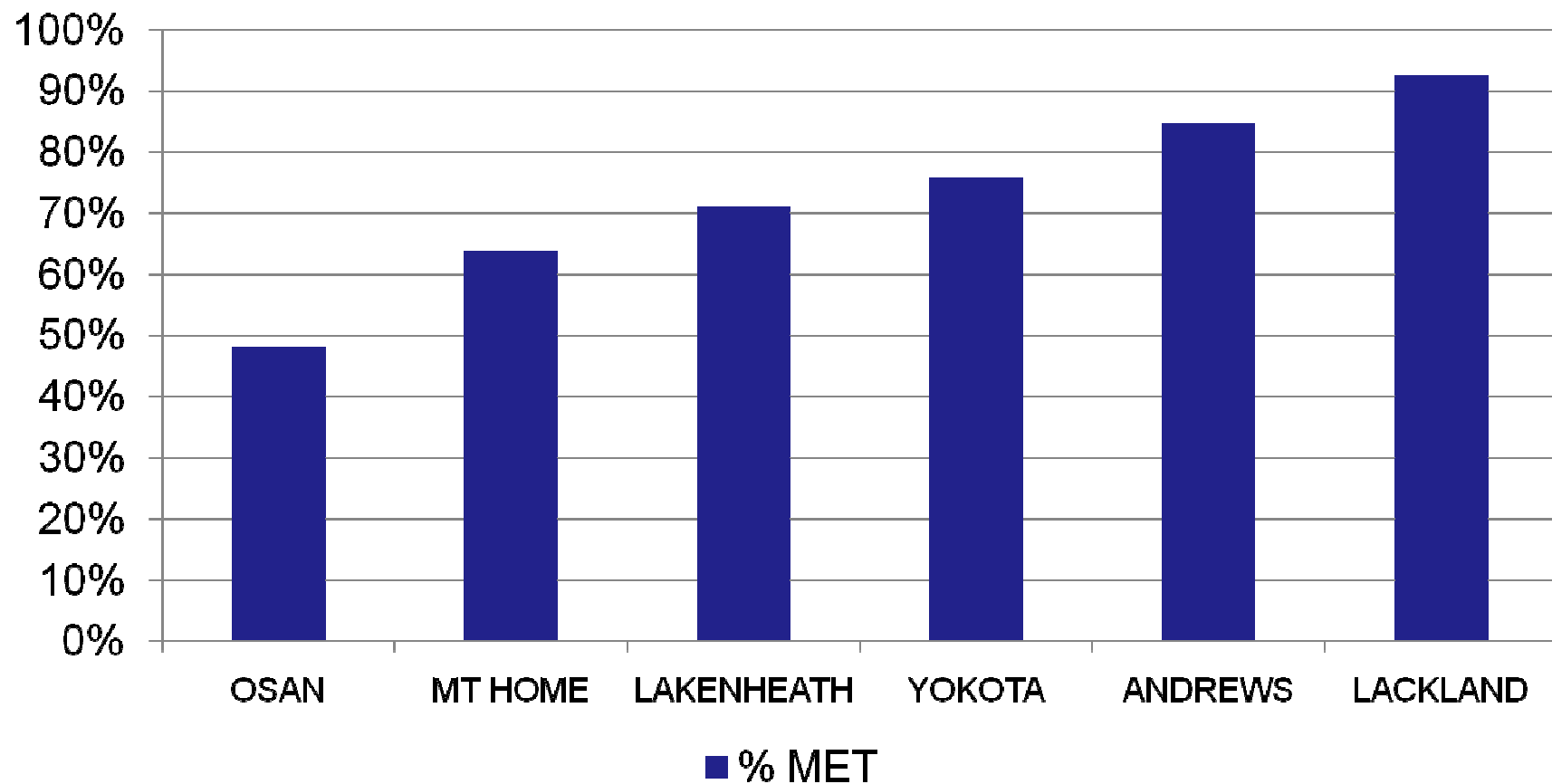


- 6 of 15 below 95%
- 3 of 6 OCONUS MTFs below 95%
 - All 3 below 80%
- 4 of 15 over 105%
 - Combination of aggressive/conservative targets

RWP Performance to Target



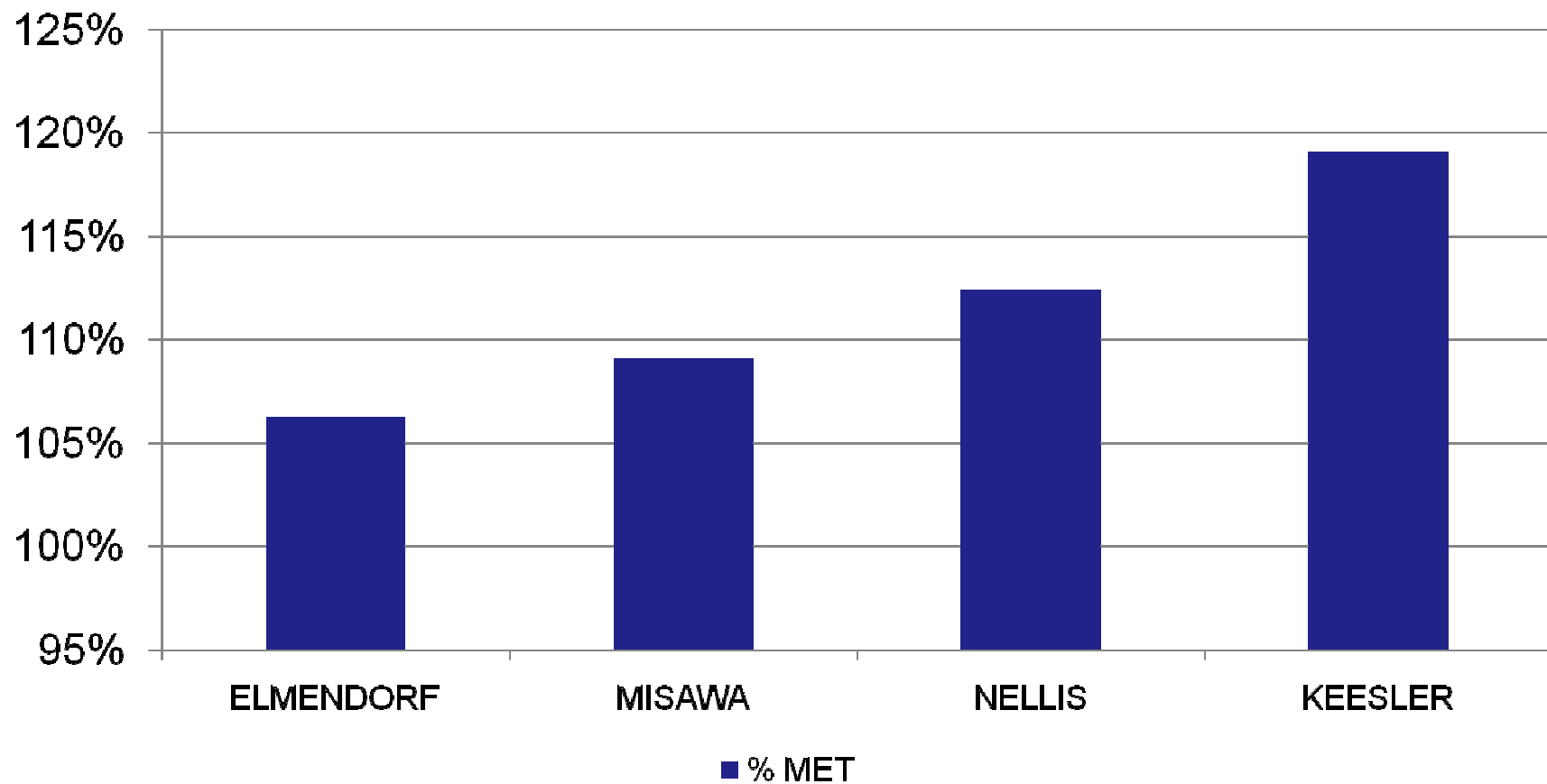
MTFs Below 95%



RWP Performance to Target



MTFs Above 105%



Business Planning Team Activities



- Quarterly performance review inputs from MTFs
- Quarterly Business Plan performance briefing to AFMS leadership
- Link Business Plan with optimization initiatives in the AFMS
- Link Business Plan with human and financial resourcing
- Developing business analysis competency at MTFs
 - Providing Business Plan 101 to GPMs and RMOs
 - Regular track at GPM Course
 - RMO Symposium training
- Additional Business Planning information can be found at https://kx.afms.mil/afmoa_bizplan

FY 11 – 13 Business Plan Build



- AFMOA/SGHC to work with facilities to load data/build plan
 - Look closely at external relationships for workload capture (ERSA, VA, TAA)
 - Visit select facilities to learn market and provide advocacy on forecasting/future growth
 - Currency platforms locally populate data; close support from SGHC personnel
 - Assessing impact of optimization and recapture initiatives
 - Reducing target to execution gap further (3%)
- Facility plans need to be complete by 1 May 2010
- Courtesy briefs to MAJCOM Surgeons and SG approval, June 2010
- Final, AFMS plan due to TMA 1 Jul 2009

Questions?

